

# TechHelp

## FY 2017 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2017 Original Appropriation</b>							
0001-00	Gen	1.75	166,400	0	0	0	0	166,400
	<b>Totals:</b>	1.75	166,400	0	0	0	0	166,400
<b>1.00</b>	<b>FY 2017 Total Appropriation</b>							
0001-00	Gen	1.75	166,400	0	0	0	0	166,400
	<b>Totals:</b>	1.75	166,400	0	0	0	0	166,400
<b>1.21</b>	<b>Net Object Transfer</b>							
0001-00	Gen	0.00	(400)	400	0	0	0	0
	<b>Totals:</b>	0.00	(400)	400	0	0	0	0
<b>2.00</b>	<b>FY 2017 Actual Expenditures</b>							
0001-00	Gen	1.75	166,000	400	0	0	0	166,400
	General		166,000	400	0	0	0	166,400
	<b>Totals:</b>	1.75	166,000	400	0	0	0	166,400
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		(400)	400	0	0	0	0
	General		(0.2%)	N/A	N/A	N/A	N/A	0.0%
	<b>Difference From Total Approp</b>		(400)	400	0	0	0	0
	<b>Percent Diff From Total Approp</b>		(0.2%)	N/A	N/A	N/A	N/A	0.0%

# TechHelp

## FY 2018 JFAC Action Program Proof

	FTP	Gen	Ded	Fed	Total
<b>FY 2017 Original Appropriation</b>	<b>1.75</b>	<b>166,400</b>	<b>0</b>	<b>0</b>	<b>166,400</b>
<b>FY 2017 Total Appropriation</b>	<b>1.75</b>	<b>166,400</b>	<b>0</b>	<b>0</b>	<b>166,400</b>
<b>FY 2017 Estimated Expenditures</b>	<b>1.75</b>	<b>166,400</b>	<b>0</b>	<b>0</b>	<b>166,400</b>
8.41 Removal of Onetime Expenditure	0.00	(5,500)	0	0	(5,500)
<b>FY 2018 Base</b>	<b>1.75</b>	<b>160,900</b>	<b>0</b>	<b>0</b>	<b>160,900</b>
10.11 Benefit Costs	0.00	1,500	0	0	1,500
10.12 Benefit Costs	0.00	(100)	0	0	(100)
10.61 Change in Employee Compensation	0.00	4,200	0	0	4,200
<b>FY 2018 Program Maintenance</b>	<b>1.75</b>	<b>166,500</b>	<b>0</b>	<b>0</b>	<b>166,500</b>
<b>FY 2018 Total</b>	<b>1.75</b>	<b>166,500</b>	<b>0</b>	<b>0</b>	<b>166,500</b>
Chg from FY 2017 Orig Approp.	0.00	100	0	0	100
% Chg from FY 2017 Orig Approp.	0.0%	0.1%			0.1%

# Special Programs

Analyst: Jessup

## Historical Summary

OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
<b>BY PROGRAM</b>					
Forest Utilization Research	1,268,400	1,268,400	1,347,100	1,582,700	1,281,100
Geological Survey	1,123,300	1,123,300	1,080,400	1,170,600	1,085,100
Scholarships and Grants	14,453,600	12,872,500	15,854,100	20,853,000	20,854,900
Museum of Natural History	532,700	532,700	625,400	697,300	616,200
Small Bus. Development Centers	610,100	519,600	613,100	658,200	619,500
TechHelp	166,400	166,400	166,500	475,600	168,500
<b>Total:</b>	<b>18,154,500</b>	<b>16,482,900</b>	<b>19,686,600</b>	<b>25,437,400</b>	<b>24,625,300</b>
<b>BY FUND CATEGORY</b>					
General	15,430,100	14,912,500	15,562,200	21,313,300	20,500,700
Dedicated	1,000,000	20,700	1,000,000	1,000,000	1,000,000
Federal	1,724,400	1,549,700	3,124,400	3,124,100	3,124,600
<b>Total:</b>	<b>18,154,500</b>	<b>16,482,900</b>	<b>19,686,600</b>	<b>25,437,400</b>	<b>24,625,300</b>
Percent Change:		(9.2%)	19.4%	29.2%	25.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	3,501,200	2,911,100	3,599,700	4,305,400	3,639,300
Operating Expenditures	215,100	605,500	218,100	307,100	218,100
Capital Outlay	70,300	171,200	100,900	57,000	0
Trustee/Benefit	14,367,900	12,795,100	15,767,900	20,767,900	20,767,900
<b>Total:</b>	<b>18,154,500</b>	<b>16,482,900</b>	<b>19,686,600</b>	<b>25,437,400</b>	<b>24,625,300</b>
Full-Time Positions (FTP)	42.13	42.13	43.13	50.07	43.13

## Division Description

Organized under the State Board of Education, Special Programs includes the following:

The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests and rangelands.

The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho in Moscow, ID with an office in Boise and a field office at Boise State University.

The Scholarships and Grants program, administered by the Office of the State Board of Education, manages five scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.

The Museum of Natural History (IMNH), located at Idaho State University, preserves, expands, and disseminates information about the natural history of Idaho and the Intermountain West.

The Idaho Small Business Development Centers (SBDC) provide counseling, training, research, and technical support services to small businesses and entrepreneurs. The center is headquartered at Boise State University with field offices at colleges and universities around the state.

TechHelp provides manufacturing consulting services to small and medium sized companies. TechHelp is a partnership of Idaho's three state universities and is an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

# Special Programs

Analyst: Jessup

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2018 Original Appropriation</b>	<b>43.13</b>	<b>15,562,200</b>	<b>19,686,600</b>	<b>43.13</b>	<b>15,562,200</b>	<b>19,686,600</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2018 Estimated Expenditures</b>	<b>43.13</b>	<b>15,562,200</b>	<b>19,686,600</b>	<b>43.13</b>	<b>15,562,200</b>	<b>19,686,600</b>
Removal of Onetime Expenditures	0.00	(100,900)	(100,900)	0.00	(100,900)	(100,900)
Base Adjustments	0.00	0	0	0.00	0	0
<b>FY 2019 Base</b>	<b>43.13</b>	<b>15,461,300</b>	<b>19,585,700</b>	<b>43.13</b>	<b>15,461,300</b>	<b>19,585,700</b>
Benefit Costs	0.00	(74,600)	(75,000)	0.00	(56,700)	(57,000)
Inflationary Adjustments	0.00	3,900	3,900	0.00	0	0
Replacement Items	0.00	7,200	7,200	0.00	0	0
Change in Employee Compensation	0.00	32,500	32,600	0.00	96,100	96,600
<b>FY 2019 Program Maintenance</b>	<b>43.13</b>	<b>15,430,300</b>	<b>19,554,400</b>	<b>43.13</b>	<b>15,500,700</b>	<b>19,625,300</b>
1. FUR, Wood Utilization/Bldg Faculty	1.00	137,900	137,900	0.00	0	0
2. FUR, Livestock Impacts on Rangeland	0.00	185,400	185,400	0.00	0	0
3. IGS, Publication Editor and Staff	1.48	101,900	101,900	0.00	0	0
4. IMNH, Digital Outreach	1.00	93,500	93,500	0.00	0	0
5. SBDC, Small Business Development	0.96	53,500	53,500	0.00	0	0
6. TH, Business Development	2.50	310,800	310,800	0.00	0	0
7. S&G, Opportunity Scholarship	0.00	5,000,000	5,000,000	0.00	5,000,000	5,000,000
<b>FY 2019 Total</b>	<b>50.07</b>	<b>21,313,300</b>	<b>25,437,400</b>	<b>43.13</b>	<b>20,500,700</b>	<b>24,625,300</b>
Change from Original Appropriation	6.94	5,751,100	5,750,800	0.00	4,938,500	4,938,700
% Change from Original Appropriation		37.0%	29.2%		31.7%	25.1%

# Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2018 Original Appropriation</b>	43.13	15,562,200	1,000,000	3,124,400	19,686,600

## Noncognizable Funds and Transfers

The Small Business Development Center requests a transfer of \$400,000 from personnel costs to operating expenditures. This transfer nets to zero.

TechHelp requests a transfer of \$1,000 from personnel costs to operating expenditures. This transfer nets to zero.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

<b>FY 2018 Estimated Expenditures</b>					
Agency Request	43.13	15,562,200	1,000,000	3,124,400	19,686,600
<i>Governor's Recommendation</i>	43.13	15,562,200	1,000,000	3,124,400	19,686,600

## Removal of Onetime Expenditures

The agency request removal of onetime expenditures that were appropriated in FY 2018.

Agency Request	0.00	(100,900)	0	0	(100,900)
<i>Governor's Recommendation</i>	0.00	(100,900)	0	0	(100,900)

## Base Adjustments

The Small Business Development Center requests to reverse the transfer of \$400,000 from personnel costs to operating expenditures. This transfer netted to zero.

TechHelp requests to reverse transfer of \$1,000 from personnel costs to operating expenditures. This transfer netted to zero.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

<b>FY 2019 Base</b>					
Agency Request	43.13	15,461,300	1,000,000	3,124,400	19,585,700
<i>Governor's Recommendation</i>	43.13	15,461,300	1,000,000	3,124,400	19,585,700

## Benefit Costs

Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	(74,600)	0	(400)	(75,000)
----------------	------	----------	---	-------	----------

The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. This recommendation also reflects the PERSI Board's decision to not increase the employer contribution for FY 2019.

<i>Governor's Recommendation</i>	0.00	(56,700)	0	(300)	(57,000)
----------------------------------	------	----------	---	-------	----------

# Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

## Inflationary Adjustments

The Forest Utilization Research requests \$2,900 for general inflation related to repair and maintenance, computer supplies, and rental leases.

The Idaho Geological Survey requests \$600 for general inflation related to general services, repair and maintenance, and miscellaneous expenditures.

The Idaho Museum of Natural History requests \$400 for general inflation related to communication costs, rental leases, and general services.

Agency Request	0.00	3,900	0	0	3,900
----------------	------	-------	---	---	-------

*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

## Replacement Items

Idaho Geological Survey: The agency requests funding for two workstations with lidar-capable computers (\$4,600), one Wacom Cintiq digitizing tablet (\$2,000), and one color printer (\$600).

Agency Request	0.00	7,200	0	0	7,200
----------------	------	-------	---	---	-------

*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	32,500	0	100	32,600
----------------	------	--------	---	-----	--------

*The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.*

Governor's Recommendation	0.00	96,100	0	500	96,600
---------------------------	------	--------	---	-----	--------

## FY 2019 Program Maintenance

Agency Request	43.13	15,430,300	1,000,000	3,124,100	19,554,400
----------------	-------	------------	-----------	-----------	------------

Governor's Recommendation	43.13	15,500,700	1,000,000	3,124,600	19,625,300
---------------------------	-------	------------	-----------	-----------	------------

### 1. FUR, Wood Utilization/Bldg Faculty

### Forest Utilization Research

The agency requests 1.00 FTP and \$137,900 from the General Fund for a Wood Utilization in Commercial Building faculty member to enhance scholarly activity and outreach with Idaho's forest industry and commercial building sectors. The APA-Engineered Wood Association is forecasting that the demand for North American engineered wood products will grow 20-25% during the years 2015-2019. The agency believes that creation of the new faculty position would have academic and economic benefits and position the state to take advantage of this forecasted growth. Of this amount, \$132,900 is ongoing and \$5,000 is onetime.

Agency Request	1.00	137,900	0	0	137,900
----------------	------	---------	---	---	---------

*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

### 2. FUR, Livestock Impacts on Rangeland

### Forest Utilization Research

The agency requests \$185,400 from the General Fund for two graduate-level student positions to serve as field researchers to study grazing and sage grouse on Idaho's rangelands. Funds would support research, outreach, and education that can be leveraged against non-appropriated moneys to further research economic and land use issues. The agency anticipates direct impacts to ranchers and rangeland owners who would be affected by Idaho-specific research findings and best practice development. Of this amount, \$144,300 is ongoing and \$41,100 is onetime.

Agency Request	0.00	185,400	0	0	185,400
----------------	------	---------	---	---	---------

*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

# Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. IGS, Publication Editor and Staff</b>					
					<b>Geological Survey</b>
The agency requests 1.48 FTP and \$101,900 ongoing from the General Fund for a geological publication editor and administrative assistant to support the Idaho Geological Survey (IGS) staff. IGS claims that public demand for geological and geospatial services has grown, with nearly 400,000 visiting online resources to utilize IGS publications which include maps, technical reports, databases, and geological research. The editor (1.00 FTP) would facilitate interactions with the public and support the dissemination of IGS publications from the IGS Moscow office. The administrative assistant (0.48 FTP) is requested to support IGS staff working in Boise, including the geologists and professional staff. These FTP would complement existing FTP funding and operations of the Moscow and Boise offices.					
Agency Request	1.48	101,900	0	0	101,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. IMNH, Digital Outreach</b>					
					<b>Museum of Natural History</b>
The agency requests 1.00 FTP and an ongoing \$93,500 for personal costs from the General Fund for a digital outreach manager. The manager's responsibilities will include the development of online educational programming, support curriculum for K-12, and the creation of virtual collections of its fossils and artifacts to reach populations beyond the Idaho Museum of Natural History (IMNH) facility. The position will leverage existing staff and computer facilities at IMNH and will restructure the facility's digital lab to prioritize outreach and education.					
Agency Request	1.00	93,500	0	0	93,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. SBDC, Small Business Development</b>					
					<b>Small Business Development Centers</b>
The agency requests 0.96 FTP and \$53,500 from the General Fund for two part-time positions to assist Idaho businesses with government contracting through the Procurement Technical Assistance Center (PTAC) located with the Small Business Development Center (SBDC) in Boise. The Idaho SBDC/PTAC provides no-cost coaching, consulting, training, and bid matching to Idaho businesses in all of Idaho's 44 counties. Two new part-time PTAC staff would be located in northern and eastern Idaho to enhance government contracting assistance in those areas. The SBDC/PTAC would be able to use the requested state funds to increase the amount of federal funding received, which has not historically been utilized to the maximum amount available. Of this request, \$49,800 is ongoing personnel costs and \$3,700 is onetime capital outlay.					
Agency Request	0.96	53,500	0	0	53,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. TH, Business Development</b>					
					<b>TechHelp</b>
The agency requests 2.50 FTP and \$310,800 ongoing from the General Fund for manufacturing specialists. Specialists would work out of Boise State University, Idaho State University, and University of Idaho (UI) campuses, and would have regional and statewide responsibilities. The agency believes these funds would accelerate expansion of existing manufacturing businesses in Idaho, especially those that are small and medium-sized at present. UI/Ag Extension has committed to funding 0.50 FTP ongoing for the position, which will focus on food and dairy production statewide. Of this request, \$288,900 is for personnel costs and \$22,200 is for operating expenditures to travel to manufacturing operations, partner meetings, and conferences.					
Agency Request	2.50	310,800	0	0	310,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0



# Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. S&G, Opportunity Scholarship	Scholarships and Grants				
The State Board of Education requests \$5,000,000 ongoing from the General Fund to expand the Opportunity Scholarship to serve an additional 1,490 students. In FY 2018, the Board received 4,055 scholarship applications from eligible Idaho students, but placed 1,780 students on a waitlist because there was not sufficient funds to grant scholarships to all eligible applicants. The Governor's Higher Education Task Force recommended the appropriation of additional moneys to the Opportunity Scholarship as a means to lower the cost of college and improve access for Idaho students. The request could cover the costs of as many as 1,525 additional eligible students, who could receive up to \$3,500 each. The average award for applicants is \$3,355.					
Agency Request	0.00	5,000,000	0	0	5,000,000
Governor's Recommendation	0.00	5,000,000	0	0	5,000,000
FY 2019 Total					
Agency Request	50.07	21,313,300	1,000,000	3,124,100	25,437,400
Governor's Recommendation	43.13	20,500,700	1,000,000	3,124,600	24,625,300
Agency Request					
Change from Original App	6.94	5,751,100	0	(300)	5,750,800
% Change from Original App	16.1%	37.0%	0.0%	0.0%	29.2%
Governor's Recommendation					
Change from Original App	0.00	4,938,500	0	200	4,938,700
% Change from Original App	0.0%	31.7%	0.0%	0.0%	25.1%